

FY11 9C Exercise

**Target** \$ 868,033

Program Arbovirus	Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau	Area	Notes
AA	Osborne	Matthew		Environmental Analyst II	1.00	\$ 50,972	BLS	Molecular Diagnostics	
AA	Quinn	Jennifer		Environmental Analyst I	0.80	\$ 38,082	BLS	Molecular Diagnostics	
AA	Stinson	Margaret		Laboratory Supervisor II	0.59	\$ 38,200	BLS	Molecular Diagnostics	
AA	Seasonal staff					\$ 12,000			
DD	Fringe					\$ 1,922			
FF	Lab Supplies					\$ 75,000			
LL	Trailer					\$ 2,750			
						\$ 218,926			
<b>Dairy Lab</b>									
AA	Baptiste-acloque	Roslyn		Bacteriologist II	1.00	\$ 56,529	Lab	Microbiology	
AA	Davenport	Russell		Bacteriologist II	1.00	\$ 56,529	Lab	Microbiology	Dairy
BB	Travel					\$ 3,000			Dairy
DD	Fringe					\$ 1,560			
FF	Lab supplies					\$ 10,000			
						\$ 127,618			
<b>Safety and QA</b>									
AA	Greer	Garry		Laboratory Supervisor II	1.00	\$ 77,759	BLS	Lab Response and Communication	
AA	Nawn	Kathleen		Laboratory Supervisor III	1.00	\$ 84,077	BLS	Lab -QA/IT	
AA	DiNatale	Margaret		Laboratory Supervisor I	1.00	\$ 71,616	BLS	Lab -QA/IT	
DD	Fringe					\$ 3,222			
EE	Office supplies					\$ 3,000			
MM	NLTN Contract					\$ 2,400			
						\$ 242,073			
<b>Amherst Drug Lab</b>									
AA	Hanchett	Jim				\$ 74,368			
AA	Salem	Sharon				\$ 65,517			
AA	Pontes	Rebecca				\$ 49,657			
AA	Farak	Sonya				\$ 50,982			
DD	Fringe 1.38%					\$ 3,319			
FF	Lab Supplies					\$ 20,000			
EE	Office Supplies					\$ 650			
EE	E19					\$ 838			
						\$ 265,331			
<b>Miscellaneous</b>									
FF	Lab Supplies (portions from mutiple labs)					\$ 14,085			
<b>TOTAL CUT</b>									
						\$ 868,033			

	4516-1000		
BLS	39.57%	\$ 1,870,794	\$ 1,659,376
BID	28.09%	\$ 525,506	\$ 466,119
Admin	4.75%	\$ 88,863	\$ 78,820
Ops	5.79%	\$ 108,319	\$ 96,078
Assess	2.81%	\$ 52,569	\$ 46,628
UMMS	19.00%	\$ 355,451	\$ 315,281
		15418736	
		13676268	
	0.886990218	211,418.02	1,659,375.98
		\$ 868,033	